



City of Albuquerque

Legislative File Number R-06-49 (version 2)

CITY of ALBUQUERQUE SEVENTEENTH COUNCIL

Appropriating Enterprise Funds for Operating the Government of the City of Albuquerque for the Fiscal Year Beginning July 1, 2006 and Ending June 30, 2007 (Sanchez)

CITY of ALBUQUERQUE SEVENTEENTH COUNCIL

APPROPRIATING ENTERPRISE FUNDS FOR OPERATING THE GOVERNMENT OF THE CITY OF ALBUQUERQUE FOR THE FISCAL YEAR BEGINNING JULY 1, 2006 AND ENDING JUNE 30, 2007.

WHEREAS, Article VII, Section 1 of the Charter of the City of Albuquerque requires the Mayor to formulate the annual operating budget; and

WHEREAS, Article VII, Section 3 of the Charter of the City of Albuquerque requires the Council to approve the budget as proposed or amend and approve it within sixty days after it is proposed by the Mayor; and

WHEREAS, Article VII, Section 5 of the City Charter states that if the Council fails to approve a budget within sixty days after it is proposed to the Council by the Mayor, then the budget as proposed by the Mayor is deemed approved by the Council; and

WHEREAS, City Ordinance 2-11-6 (D) requires the Mayor to prepare a combined budget, capital program, and rate proposal for the enterprise funds and deliver the proposal to the Council no later than March 1 of each year; and

WHEREAS, City Ordinance 2-11-19 (B) requires that the combined budget, capital program, Performance Plan, and rate proposal for the Air Quality Fund,

Aviation Enterprise, Parking Enterprise, Refuse Disposal Enterprise, and Golf Enterprise shall be delivered to the Council no later than March 1 of each year; and

WHEREAS, City Ordinance 2-11-19 (B) states that the Council may amend the budgets of these departments at any time within 60 days from the date received from the Mayor; and

WHEREAS, City Ordinance 2-11-19 (B) states that if the Council fails to approve any of the budgets of these departments, amended or unamended, within that time limit, the proposal as submitted by the Mayor is deemed approved; and

WHEREAS, the Council has received the budget formulated by the Mayor, and has deliberated on it.

BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF ALBUQUERQUE:

Section 1. That the following amounts are hereby appropriated to the following program strategies for operating City government during Fiscal Year 2007:

GOAL 1 - HUMAN & FAMILY DEVELOPMENT - Provide multiple sources of support for human growth and development including quality education, recreation, affordable housing, and programs for physical and mental health, to enable people of all ages to fully participate in the economy and the community.

GOLF COURSES OPERATING FUND - 681

Affordable and Quality Golf

3,543,000

Transfer to Other Funds:

General (110)

504,000

Golf Courses Debt Service (685)

320,000

GOLF COURSES DEBT SERVICE FUND - 685

Debt Service

346,000

GOAL 3 - PUBLIC INFRASTRUCTURE - Ensure that all existing communities are adequately and efficiently served with well-planned, coordinated, and maintained sewer, storm, water and road systems and an integrated multi-modal regional transportation system.

AVIATION OPERATING FUND - 611

Aviation Management & Professional Support

3,463,000

Airport Operations, Maintenance, Security

23,204,000

Transfers to Other Funds:

General (110)

1,214,000

Airport Capital and Deferred Maintenance (613)

19,000,000

Airport Revenue Bond Debt Service (615) 25,500,000 **AIRPORT**

REVENUE BOND DEBT SERVICE FUND - 615

Debt Service

25,814,000

PARKING FACILITIES OPERATING FUND - 641

Parking Services 3,217,000

Transfers to Other Funds:

General (110)

481,000

Parking Facilities Revenue Bond Debt Service (645) 2,058,000

PARKING FACILITIES REVENUE BOND DEBT SERVICE FUND - 645

Transfer to Sales Tax Refunding Debt Service Fund-405 3,389,000

GOAL 5 - ENVIRONMENTAL PROTECTION AND ENHANCEMENT - Protect and enhance Albuquerque's places and natural environment -its mountains, river, bosque, volcanoes, arroyos, clean air and underground water supply.

AIR QUALITY FUND - 242

Operating Permits

1,785,000

Vehicle Pollution Management

1,661,000

Transfer to General Fund (110)

128,000

REFUSE DISPOSAL OPERATING FUND - 651

Administrative Services

8,239,000

Clean City Section

4,659,000

Collections

15,157,000

Disposal

5,906,000

Recycling

3,017,000

Transfers to Other Funds:

General (110)

3,370,000

Joint Water and Sewer Operating (621)

763,000

Refuse Disposal Capital (653)

4,586,000

Refuse Disposal Revenue Bond D/S (655)

5,146,000

REFUSE DISPOSAL REVENUE BOND DEBT SERVICE FUND - 655

Debt Service 5,146,000

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